

Recovery Act ✓

STATE OF DELAWARE  
SINGLE POINT OF CONTACT – SPOC  
INTERGOVERNMENTAL REVIEW OF FEDERAL PROGRAMS  
Office of Management and Budget  
Haslet Building, 3<sup>rd</sup> Floor, Dover, Delaware 19901  
(302) 739-4206

RECEIVED  
OFFICE OF  
MGMT AND BUDGET

2009 MAY 20 AM 9 46

1. STATE APPLICATION IDENTIFIER:	SPOC use ONLY	Month	Reviewer	CC's
09-05-08		05	MM	R

2. Applicant Project Title: Preserving and Enhancing Victim Services in DOJ

3. Applicant Department: Executive

4. Applicant Division/APU: Criminal Justice Council 10-07-01

5. Applicant Address: 820 N. French St., 10<sup>th</sup> Floor Wilmington, DE 19801

6. Contact Person: Maureen Monagle

7. Contact Person's Phone Number: 302-577-8442

8. Signature of Secretary or Agency Head (for state agencies) or Chief Administrator (for all other applicants)

9. Federal Grantor Department: U.S. Department of Justice, Office of Justice Programs

10. Federal Sub-Agency: Bureau of Justice Assistance

11. Federal Contact Person: Laura Ivkovich

12. Phone Number: 202-616-3576

13. Address: 810 Seventh Street NW, 4<sup>th</sup> Floor Washington, DC 20531

14. Federal Program Title:

*Recovery Act: Edward Byrne Memorial Competitive Grant Program*

15. FEDERAL CATALOG NO: (CFDA)

16 808 N

16. Project Description:

*Under Category VI: Improving Resources and Services for Victims of Crime; to fill three vacant Victim Witness Social Workers and one vacant Deputy Attorney General in the Family Division, within the Department of Justice that will enhance the protection and services to victims as they work through the criminal justice system.*

17. Will funds be utilized for any technology initiatives? ☐ Yes ☒ No If so, Business Case Number and brief project summary:

18. Measurable Objectives:

a. What were last year's objectives?

*This grant was not funded last year.*

b. Were these objectives met? (If not, please explain why)

NA

c. What are this year's objectives?

*Goal #1: To preserve jobs within the Department of Justice necessary to preserve and enhance the services to victims*

1. *Hire three Victim Witness Social Workers (Rape Unit, Domestic Violence Unit, and the Juvenile Crimes Unit) that are currently vacant. Hire one Deputy Attorney General, currently vacant, in the Child Support Unit of the Family Division*

5/21/09

(If more space is needed, please attach a separate sheet of paper)

19. Grant Period:

From: 08/01/2009

To: 07/31/2011

20. How many years has this project been funded:

0

21. If the project was funded last year, how much federal money was awarded?

22. Source of funding for this application:

Dollars

a. Federal grant

\$478,276

b. Other federal funds  
(Specify source of funding)

0.00

c. Required state contribution  
(Specify source of funding)

0.00

d. Discretionary state contribution  
(Specify source of funding)

0.00

e. Required local contribution  
(Specify source of funding)

0.00

f. Other non- federal funds  
(Specify source of funding)

0.00

TOTAL

\$478,276

23. Budget by cost category and source:

Federal  
Funds

State  
Funds

Other  
Funds

Total  
Funds

Salaries & Fringe Benefits

\$467,593.00

\$467,593.00

Personal or Contractual Services

Travel

4,683.00

4,683.00

Supplies & Materials

6,000.00

6,000.00

Capital Expenditures

Audit Fees

Indirect Costs

Other

TOTAL

\$478,276.00

\$478,276.00

24. How many positions are required for the project? (Exclude casual/seasonal employees)

Breakdown of position(s)

Authorized in  
State Budget

New Positions  
Required

Total

Paid for out of federal funds

0

4.0\*

Paid for out of General Funds

3.14

Paid for out of state special funds

0.86

Paid for out of bond/local/other funds

TOTAL

4.0

4.0

25. PLEASE NOTE: On a separate piece of paper, please give position number, grade, yearly salary and percent of funding (federal, state, local, other) and the full-time equivalent for all positions required. Please identify the new positions by placing an asterisk before the position title. If this grant funds positions within other departments, divisions and/or offices, please list them. If a position has been reallocated to or from another grant please indicate the grant source.

Question 18.

C. What are this year's objectives? *(Continued)*

Goal #2: Enhance Services for victim of sexual assault, domestic violence, and juvenile crimes:

1. The Rape Unit VSWW will provide services to 180 sexual assault cases per quarter; for a total of 1,440 cases over this two year grant period
2. The Domestic Violence Unit VSWW will provide services to 450 domestic violence cases per quarter; for a total of 3,600 cases over the two year grant period
3. The Juvenile Crimes Unit VSWW will provide services to 300 juvenile crimes cases per quarter; for a total of 2,400 cases over this two year grant period
4. The Deputy Attorney General III will handle a minimum of 45 child support cases, specifically for victims of domestic violence per quarter; for a total of 360 cases over this two year grant period

***Proposed list of positions to be funded through this discretionary grant:***

\* The four positions, listed below, are established positions within the Department of Justice that are currently vacant. The Victim Witness Social Workers are funded 10% ASF (VCCB Funds) and 90% General Funds, except for BP#88907 which is 100% GF.  
The DAGIII position is 66% ASF (from Child Support) and 34% General Funds.

If application is successful, the request would be to allow DOJ to fill vacant positions at 100% under the federal grant funds. Per the solicitation, "*For purposes of this Recovery Act solicitation, the general non-supplanting requirement of the OJP Financial Guide does not apply*" (page 9).

<u>State Agency/Position</u>	<u>Position Number</u>	<u>Grade</u>	<u>Annual Salary</u>	<u>% of Funding</u>	<u>FTE</u>
<i>Department of Justice</i> Social Worker	70643	13	\$57,296.99 (\$37,386 Annual; OECs \$9,510.99; Health \$10,400)	100% Fed	1.0
Social Worker	66706	13	\$62,086.04 (\$41,203 Annual; \$OEC's \$10,482.04, Health Ins., \$10,400)=	100% Fed	1.0
Social Worker	88907	13	\$57,296.99(\$37,386 Annual; OEC's \$9,510.99, Health Ins., \$10,4000) =	100% Fed	1.0
Deputy Attorney General III (NCC)	58181		\$93,579.26 (\$66,310 Annual; OECs \$16,869.26; Health Ins. \$10,400)	100% Fed	1.0

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**Program Abstract (Attachment 1)**

**Applicant's Names:** Delaware Criminal Justice Council (DCJC) and the Delaware Department of Justice (DOJ)

**Title of Project:** Program "Preserving & Enhancing Victim Services in DOJ"

**Amount requested:** \$478,276.00

**Program Category:** Category VI: Improving Resources and Services for Victims of Crime

The purpose of this proposal is to outline the steps and cost for hiring Victim Witness Social Workers and a Deputy Attorney General in the Family Division, within the Delaware Department of Justice that will enhance the protection and services to victims as they work through the criminal justice system.

**Goals of the Project:** Due to the national economic crisis and its impact on Delaware revenues, on November 18, 2008, the Governor implemented a hiring freeze for all State agencies except Legislative, Judicial, Higher Education and local school districts and charter schools. This hiring freeze and review meant that the Delaware Department of Justice was unable to fill positions. Thus, we are seeking assistance from the Recovery Act: Edward Byrne Memorial Competitive Grant Program to hire three Victim Witness Social Workers and one Deputy Attorney General. The goals of "Preserving and Enhancing Victim Services in DOJ" are 1) To Preserve Jobs; and 2) To provide quality, timely, and efficient services, and to support victims as they navigate the criminal justice system.

**Strategies to be used to obtain goals:**

- Hire three (3) Victim Witness Social Workers (Rape Unit, Domestic Violent Unit, and the Juvenile Justice Unit); Hire one (1) Deputy Attorney General in the Child Support Unit of Family Division to work with victims of domestic violence.
- Provide them all of the necessary tools and resources they will need to fulfill their responsibilities and roles to the highest standard
- Collect, analyze and report all data related to these positions to ensure full transparency in the process

**List of key/major deliverables:**

1. Provide direct services to victims, their families, and witnesses involved in major crimes
2. Collaborate with the Family Court to establish a specialized calendar for victims of domestic violence.
3. Provide timely and efficient services to the Delaware Department of Justice, the Courts, and the Office of Management and Budget.

**Coordination Plans:** The Delaware Criminal Justice Council and the Delaware Department of Justice has a very strong collaborative history, will continue to work as partners to coordinate the hiring of these positions and reporting procedures. The goals for "Preserving & Enhancing Victim Services in DOJ" can be completed expeditiously and effectively, and will sustain critical positions to ensure victims in Delaware continue to receive the services entitled to them under the Victims Bill of Rights.



## **Program Narrative (Attachment 2)-**

### **Statement of the Problem:**

The Delaware Criminal Justice Council (CJC) and the Delaware Department of Justice (DOJ) are applying for this grant under Category VI: Improving Resources and Services for Victims of Crime, to hire three Victims Witness Social Workers and one Deputy Attorney General for the project "Preserving & Enhancing Victim Services in DOJ." We are requesting grant funding in the amount of \$478,276 to be used over a 24 month period. Due to the economic crisis in the United States, Delaware has been hit exceptionally hard. Over the past year, the DOJ has sustained a drastic reduction in their operating budget.

Due to the national economic crisis and its impact on Delaware revenues, on November 18, 2008, the Governor implemented a hiring freeze for all State agencies except Legislative, Judicial, Higher Education and local school districts and charter schools. This hiring freeze and review meant that the DOJ was unable to fill many vacant positions. Thus, we are seeking assistance from the Recovery Act: Edward Byrne Memorial Competitive Grant Program to fill four positions within the DOJ. The request for three Victim Witness Social Workers (VWSWs) is necessary to preserve those positions, and the request for the Deputy Attorney General (DAG) within the Family Unit is to preserve and enhance that position in the Child Support Unit to work specifically with victims of domestic violence. The plans for these positions are all consistent with the goals of the Recovery Act.

Victims of crime, their families and significant others, often experience trauma, either physical or emotional, as result of the crime against them. DOJ staff, engaged in the detection, investigation, or prosecution of crime makes their best efforts to see that crime victims are notified of, and accorded, the rights and services available to them under the Victim Bill of Rights (Delaware

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Code: Title 11, Chapter 94, §9401-§ 9420). The Victim Witness Unit of DOJ recognizes unique needs that may be associated with specific victimizations, and provide highly trained individuals to provide support to the victim and witnesses of crimes. Specialized Victim Witness Social Workers (VWSW) are assigned to the Domestic Violence Unit, Sexual Assault Unit, and Juvenile Crimes Unit. While each case has specific details and victim may have unique needs, the VWSW provide, at a minimum, the following services: assistance with immediate health and safety services (shelter, clothing, etc), case event notification, education about the Court process, court accompaniment, victim interviews and pretrial preparation, referrals to social service providers, assistance with seeking reimbursement from Violent Crimes Compensation Board, and short-term supportive counseling.

Due to budget cuts and the State imposed hiring freeze, the Victims Unit of the DOJ has been burdened to maintain services to the victims, thus the VWSWs are carrying significant caseloads. Currently, the VWSW in the Rape Unit carries an average caseload of 180 cases per quarter; the VWSW in the DV Unit carries an average caseload of 300 cases per quarter; and the VWSW in the Juvenile Crimes Unit carries an average caseload of 450 cases per quarter. The provided statistics only represents cases; the total number of individuals being served is significantly higher as one case may have multiple victims associated with it. The DOJ is requesting these positions be supported to ensure victims in New Castle County are not impacted by the inability of the DOJ to fill positions due to the Governor's imposed hiring freeze.

The Child Support Unit, under the Family Division of the DOJ, has been significantly impacted by the economic crisis of the State. The failure to fill vacant DAGIII positions directly impact families in our State. Families may be faced with a situation where they cannot pay bills, buy food, clothes, or medicine, or may not be able to afford safe and affordable child care so the

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caretaker can work.

Victims of domestic violence are often faced with a choice between homelessness and life with an abusive partner. Decisions to remain safe or remain with an abusive partner may often be based on economic reasons, and the decision is confounded when there are children involved (are they dependent on their abuser's income, health insurance; are they employed, can they survive on their income, etc).

Not all victims of domestic violence file for child support for various reasons, safety being one. But recent data already shows an increase in child support orders on Protection from Abuse (PFA) Orders. During the 2008 calendar year, Family Court issued 1,998 Permanent PFA Orders. Of those, 1,156 PFAs included 1,938 children on the orders. Families Court Commissioners estimate 10-15% (115-173) of the PFAs were issued with Child Support Ordered. According to figures captured in the Delaware Criminal Justice Information System (DELJIS), there have been 832 Permanent PFA Ordered in 2009. Of those, 155 (19%) PFAs have been issued with Child Support Ordered. It is anticipated that more and more victims of domestic violence will seek assistance through court ordered child support, as the economic climate continues to fluctuate.

During 2008, the Child Support Unit handled approximately 15,000 child support hearings. Due to the current economic climate of the Nation and the State, the number of child support proceedings continues to grow.

As many states in our Nation, Delaware is facing one of the most difficult financial crisis in several years. According to the most recent Budget Address of Governor Jack Markell, made on March 19, 2009, Delaware is facing a deficit of \$750M. Due to Delaware's reliance on manufacturing (Chrysler and GM factories) and financial services our State's unemployment rate





has nearly doubled in the past twelve months (it is now 6.7%). The numbers of layoffs in the private sector have caused individuals, who previously went without child support, to be in a position where they must seek child support to care for their children. Additionally, layoffs or unemployment may have caused individuals with child support orders to stop paying. This has caused a significant increase to the number of petitions to modify the support, thus creating additional burdens on the Child Support Unit.

Keeping a position in the Child Support Unit vacant actually costs the State more money. Those eligible to receive child support may be forced to rely on TANF (Temporary Assistance for Needy Families), Food Stamps, or subsidized child care. The DOJ is requesting a DAGIII position be filled in the Child Support Unit to work directly with victims of domestic violence filing for child support. Assigning a DAGIII specialized to work with the sensitive needs of domestic violence victims, will offer more support to victims who are often intimidated by the complexities of government and criminal justice systems.

Delaware's fiscal year begins July 1 and ends June 30 of the following year. For fiscal year 2010 the budget gap is approximately \$660 million, however more recent reports place the FY 2010 gap closer to \$750 million. According to the State Constitution, the Governor must present a budget which is balanced at 98 percent of the state's projected revenues. In an effort to eliminate the FY 2010 budget deficit the Governor has proposed a series of budget cuts, new revenue and tax increases including an 8 percent across the board cut in the salaries of all state employees. Therefore, DOJ's ability to fill existing vacant positions is nonexistent in the FY10 budget.

**Program Design and Implementation:**

The significance of sustaining these positions and filling vacancies will have far reaching

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results not only for DOJ, but for victims of crimes of sexual assault, juvenile crimes and domestic violence. The goals of "Preserving and Enhancing Victim Services in DOJ" are 1) To Preserve Jobs; and 2) To provide quality, timely, and efficient services, and to support victims as they navigate the criminal justice system.

**The measurable objectives for the grant per position are as follows:**

Victim Witness Social Workers (VWSW) in DOJ work directly with victims, their families and witnesses of crimes. The VWSW supports the case by notifying victims and witnesses of case status, court dates and results of hearings. They may perform victim/witness interviews to ascertain case facts and to identify needs the individual may have as result of the crime. They can provide assistance by educating the victim/witness of the criminal justice process, court procedures, and assessing the victim and preparing them for trial. In addition, VWSW also provide victims/witnesses with referrals and advocacy to appropriate community services and supportive resources. Specific to the position in a specialized unit, the following objectives are proposed:

- **Rape Unit Victim Witness Social Worker-** Rape Unit VWSW will provide services to 180 sexual assault cases per quarter; for a total of 1,440 cases over the two year project period.
- **Domestic Violence Unit Victim Witness Social Worker** will provide services to 450 domestic violence cases per quarter; for a total of 3,600 over the course of the two year project period
- **Juvenile Crimes Unit Victim Witness Social Worker** will provide services to 300 juvenile crimes cases per quarter; for a total of 2,400 over the course of the two year project period.
- **Deputy Attorney General III, Child Support Unit** will handle 45 child support cases, specifically for victims of domestic violence per quarter; for a total of 360 cases over the

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course of the two year project period.

The CJC Monitor is responsible for all collecting and documenting quarterly progress reports, sub-grant adjustment requests, request for funds, and compliance with special conditions of the sub-grant. The CJC Accountant is responsible for entering sub-grant fiscal activity, processing reimbursement payments, and submitting the quarterly SF-269s to the federal GMS. The CJC utilizes our own Grants Management System to track the activity of grant projects.

**Capabilities/Competencies:**

This program will run for 24 months, with a designated CJC staff member as a Project Monitor, and a designated staff member of the DOJ as the Project Director within their agency. The project will be monitored by these two individual and any changes to the scope of the project or the agreed upon cost will need to be approved by both parties. The CJC and DOJ have long been partners in promoting partnerships and effective and professional services; through mutual trust and a great propensity to work together.

The Delaware Criminal Justice Council (CJC) was created within the Executive Branch of government under Title 11, Chapter 87, §8701 of the Delaware Code. As dictated by statute, CJC is the state administering agency (SAA) responsible for the administration of federal dollars that come into the State under the Victims of Crime Act, OJJDP, Edward Byrne Memorial Law Enforcement Fund, Weed & Seed, Family Violence Prevention and Services Act, the STOP Violence Against Women Formula Grant Program, and other discretionary grants offered by the U.D. Department of Justice, and the Bureau of Justice Assistance. The CJC is an independent collaborative body that seeks to improve Delaware's criminal justice system through innovation and creativity. CJC has administered over 10 million dollars in grants (per year) for over thirty years and utilizes a web-based Criminal Justice Grants Management System that deals with both

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financial and programmatic reporting. This Grant Program and Financial System is designed around the workflow of the grant process outlined by the U.S. Department of Justice; which maintains all grant related information from the time of application to the close out and archive of the grant. Their reporting includes every phase of grant monitoring and reporting, and provides automation to eliminate redundancy and inefficiency. This system effectively tracks all grants separately from other federal funding sources and ensures transparency in the process.

The position of Attorney General and the constitutional responsibilities of the office remained virtually unchanged from 1897 until 1969 when the Department of Justice was created by statute to provide expanded legal and prosecutorial services to our State government. The mission of the DOJ is "is to provide successful prosecution of violations of criminal law; ensuring the quality provision of legal services to state agencies, officials and instrumentalities, and to protect the public against fraud and deceptive trade practices."

The Criminal Justice Council will be responsible for all federal reporting requirements. This includes the quarterly reports no later than ten calendar days after the end of each calendar quarter, as detailed under section 1512(c) under "Accountability and Transparency under the Recovery Act," which will be completed by the CJC planner assigned to the grant.

**Plan for the Collection of the Data Required for Performance Measures:**

The CJC and DOJ will collect all relevant data to their specific project area. Both organizations will maintain all documentation of staff assigned to the project. Program data will be gathered for two years. Quarterly sub-grant and monitoring reports will document progress on the impact and outcome measures of the project. Progress will be collected and submitted under the Recovery Act requirements of 10 days after the end of each quarter.

**Sustainability:**

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If approved, the positions included in this application will be retained within the DOJ for the proposed two year project period. CJC and DOJ will utilize the CJC's Grants Management System to collect data and compose a report, which will be provided to the appropriate people in the Legislature and Budget Office, and advocate for the State to continue funding for the project.

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## Budget Detail Worksheet

### A. Personnel -

#### **Delaware Criminal Justice Council**

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
CJC Accountant: \$43.65/hour x 5 hours/month x 24 months		\$5,238.00

- The CJC Accountant will be processing the monthly requests for funds, and other supporting paperwork necessary for documenting and tracking the funds.

CJC Planner: \$17.25/hour x 10 hours/month x 24 months \$4,140.00

- The CJC Monitor will be responsible for collecting request for funds, tracking reported program activity

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**Sub-Total: \$9,378.00**

**Narrative:** The CJC Accountant will a contractual position, responsible for completing all fiscal paperwork including quarterly fiscal reports, request for funds, and other federal fiscal documents (FS-269), etc. The CJC Planner will be a casual seasonal position responsible for tracking the program performance, assuring the subgrantee (DOJ) remains in compliance with the federal and Criminal Justice Council requirements.

#### **Delaware Department of Justice**

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Rape Unit VWSW:	\$37,386 Annual Salary x 2 years	\$74,772.00
Domestic Violence VWSW:	\$41,203 Annual Salary x 2 years	\$82,406.00
Juvenile Crimes VWSW:	\$37,386 Annual Salary x 2 years	\$74,772.00
DV Child Support DAG III:	\$66,310 Annual Salary x 2 years	\$132,620.00

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**Sub-total: \$364,570.00**

**Narrative:** Salaries for the questioned Documents Examiner and Planner were derived from current DOJ Human Resource job posting for these vacant positions.

**Total Personnel: \$373,948.00**

### **B. Fringe Benefits -**

#### **DE Criminal Justice Council**

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
CJC Accountant (\$5,238.00/year x 24 months)		
FICA:	\$5,238 x 6.2%	\$325.00
Workmen's Comp:	\$5,238 x 1.75%	\$92.00

CJC: Preserving & Enhancing Services to Victims in DOJ

Budget and Budget Narrative - Attachment 3

Unemployment Comp:	\$5,238 x .17%	\$9.00
Medicare	\$5,238 x 1.45%	\$76.00
	<b>Total Fringe for two years:</b>	<b>\$502.00</b>
CJC Monitor (\$4,140.00/year x 24 months)		
FICA:	\$4,140 x 6.2%	\$257.00
Workmen's Comp:	\$4,140 x 1.75%	\$72.00
Unemployment Comp:	\$4,140 x .17%	\$7.00
Medicare	\$4,140 x 1.45%	\$60.00
	<b>Total Fringe for two years:</b>	<b>\$396.00</b>
		<b>Sub-Total: \$898.00</b>

#### DE Department of Justice

Name/Position	Computation	Cost
Rape Unit VWSW:	\$37,386 Annual x 25.44%= \$9,510.99 x 2 years	\$19,022.00
Domestic Violence VWSW:	\$41,203 Annual x 25.44%= \$10,482.04 x 2 years	\$20,964.00
Juvenile Crimes VWSW:	\$37,386 Annual x 25.44%= \$9,510.99 x 2 years	\$19,022.00
DV Child Support DAG III:	\$66,310 Annual x 25.44%=\$16,869.26 x 2 years	\$33,739.00

**Sub-Total: \$92,747.00.**

**Narrative:** Fringe Benefits are calculated by multiplying the salary by 25.44% which is the uniform cost of medical benefits that DOJ pays for full-time employees.

**Total Fringe: \$93,645.00**

#### C. Travel –

Purpose of Travel	Item	Computation	Cost
U.S. DOJ sponsored grant meetings.			
<b>Location: Washington, D.C</b> (rates may change according to date(s) of meetings)			
	Transportation (Amtrak): \$140/roundtrip ticket x 2 staff		\$280.00
	Hotel: \$233/night x 3 nights (\$699) x 2 staff		\$1,398.00
	Meals & Incidentals: \$64 x 3 days (\$192) x 2 staff		\$384.00
	Ground Transportation: \$15/roundtrip x 2 staff		\$30.00
	Parking (train station): \$10/day x 3 days (\$30) x 2 staff		\$60.00
<b>Sub-Total for 2 Staff to Washington, D.C:</b>			<b>\$2,152.00</b>

**Location: To Be Determined by US DOJ** (rates may change according to date(s) of meetings)

Air Transportation	\$400/roundtrip ticket x 2 staff	\$800.00
Hotel:	\$180/night x 3 nights (\$540) x 2 staff	\$1,080.00
Meals & Incidentals:	\$64 x 3 days (\$192) x 2 staff	\$384.00
Ground Transportation:	\$45 roundtrip x 2 staff	\$90.00

CJC: Preserving & Enhancing Services to Victims in DOJ  
Budget and Budget Narrative - Attachment 3

Airport parking:	\$20/day x 3 days (\$60) x 2 staff	\$120.00
Travel to airport:	\$.43 a mile x 70m/roundtrip (\$28.70) x 2 staff	\$57.00

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<b>Sub-Total for 2 Staff to Regional Meeting:</b>	<b>\$2,531.00</b>
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**Narrative:** Proposed travel is for two staff to attend two U.S. Department of Justice sponsored meetings, one in Washington, DC, and one regional meeting, as per the "*Recovery Act: Edward Byrne Memorial Competitive Grant Announcement*"

**Total Travel: \$4,683.00**

**D. Equipment –**

**TOTAL CATEGORY -0-**

**E. Supplies –**

<b>Item</b>	<b>Computation</b>	<b>Cost</b>
CJC Office Supplies:	\$50 per month X 24 months	\$1,200.00

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**Sub-total for CJC Supplies: \$1,200.00**

DOJ Office Supplies:	\$200 per month x 24 months	\$4,800.00
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**Sub-total for DOJ Supplies: \$4,800.00**

**Narrative:** Two CJC staff will utilize office supplies (paper, ink cartages, binding materials, etc.) for data collection, grant monitoring and report production. Four DOJ Staff will utilize office supplies (paper, ink cartages, etc.) for brochures, documents, data collection, and other conduct tasks associated with the project.

**Total Supplies: \$6,000.00**

**F. Construction -**

**TOTAL CATEGORY -0-**

**G. Consultants/Contracts -**

**TOTAL CATEGORY -0-**

**H. Other Costs -**

**TOTAL CATEGORY -0-**

**I. Indirect Costs -**

**TOTAL CATEGORY -0-**



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<b>Budget Summary-</b>	
<b><u>Budget Category</u></b>	<b><u>Amount</u></b>
<b>A. Personnel</b>	<b>\$373,948.00</b>
<b>B. Fringe Benefits</b>	<b>\$93,645.00</b>
<b>C. Travel</b>	<b>\$4,683.00</b>
<b>D. Equipment</b>	<b>\$0.00</b>
<b>E. Supplies</b>	<b>\$6,000.00</b>
<b>F. Construction</b>	<b>\$0.00</b>
<b>G. Consultants/Contracts</b>	<b>\$0.00</b>
<b>H. Other</b>	<b>\$0.00</b>
<b>Total Direct Costs</b>	<b>\$478,276</b>
<b><u>I. Indirect Costs</u></b>	<b><u>\$0.00</u></b>
 <b><u>TOTAL PROJECT COSTS</u></b>	 <b><u>\$478,276.00</u></b>
<b>Federal Request</b>	<b>\$478,276.00</b>

**Non-Federal Amount – All other costs including office space, utilities, janitorial services, fuel and training will be provided by the Delaware Department of Justice**

## **Project Timeline**

### **Goal #1**

**To preserve jobs within the Department of Justice necessary to preserve and enhance the services to victims.**

<b>Program Objectives</b>	<b>Activities/Outputs Measures/ Time Frame</b>	<b>Organization/ Person Responsible</b>
Hire Victim Witness Social Worker for the Rape Unit in DOJ	<ol style="list-style-type: none"> <li>1. Rape Unit VWSW position will be posted within 30 days of award notice.</li> <li>2. Position will be filled within 90 days of award.</li> <li>3. Staff will be trained within 90 days of award.</li> </ol>	DOJ
Hire Victim Witness Social Worker for the Domestic Violence Unit in DOJ	<ol style="list-style-type: none"> <li>1. DV Unit VWSW position will be posted within one month of award notice</li> <li>2. Position will be filled within 90 days of award</li> <li>3. Staff will be trained within 90 days of award.</li> </ol>	DOJ
Hire Victim Witness Social Worker for the Juvenile Crimes Unit in DOJ	<ol style="list-style-type: none"> <li>1. Juvenile Crimes VWSW position will be posted within 30 days of award notice</li> <li>2. Position will be filled within 90 days of award</li> <li>3. Staff will be trained within 90 days of award.</li> </ol>	DOJ
Hire Deputy Attorney General III in the Family Division of the DOJ	<ol style="list-style-type: none"> <li>1. DAG III position will be posted within 30 days of award notice</li> <li>2. Position will be filled within 90 days of award</li> <li>3. Staff will be trained within 90 days of award.</li> </ol>	DOJ

Develop data collection mechanism to support the efforts of the project and meet reporting requirements under the Recovery Act.	1. CJC Planner and Accountant will develop the necessary data collection tools within 30 days of award.	CJC
	2. CJC Planner and Accountant will train DOJ staff on reporting requirements and materials within 90 days of award	CJC and DOJ

## Goal #2

### Enhance services for victims of sexual assault, domestic violence and juvenile crimes.

Program Objectives	Activities/Outputs Measures	Person Responsible
Rape Unit VWSW will provide services to 180 victims of sexual assault per quarter	Victim Witness Social Workers in DOJ will provide direct social work services to victims, their families. Services may include, but are not limited to: <ul style="list-style-type: none"> <li>• Case event notification</li> <li>• Education about the Court</li> <li>• Court accompaniment</li> <li>• Victim interview and pretrial preparation</li> <li>• Referrals to social service/counseling providers</li> <li>• Advocacy within the criminal justice system and social service agencies</li> <li>• Assistance with Victim Impact Statement</li> <li>• Short-term supportive counseling</li> </ul>	DOJ- Rape Unit VWSW
DV Unit VWSW will provide services to 450 victims of domestic violence per quarter		DOJ- DV Unit VWSW
Juvenile Crimes VWSW will provide services to 300 victims of juvenile crimes per quarter.		DOJ- Juvenile Crimes VWSW
DAG III will assist 45 victims of domestic violence per quarter with assistance with child support orders.	<ul style="list-style-type: none"> <li>• Collaborate with Family Court to create a specialized calendar for Child Support within 90 days of award. .</li> <li>• Develop referral system within DOJ to identify and refer</li> </ul>	DOJ and Family Court  DOJ-Child Support Unit and Director of Family Division

	<p>appropriate clients to the DAGIII within 90 days of award.</p> <ul style="list-style-type: none"> <li>• DAGIII will provide assistance with initial filing, modification, and enforcement of child support orders.</li> </ul>	DOJ-DAGIII
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### **Position Descriptions**

The following section will provide positions descriptions for those requested in the “Preserving & Enhancing Victim Services in DOJ” project. Job descriptions were provided by DOJ Human Resource job descriptions/postings, given that they are existing or vacant positions within the organization.

### **Victim Witness Social Workers**

#### **Summary Statement**

An incumbent of this class is involved in social work requiring victim/ witness interaction and is responsible for interviewing and soliciting information, providing resource and referral information, and supporting and educating victims/ witnesses in the judicial and criminal justice systems.

#### **Nature and Scope**

Class incumbents work directly with victims, their families and witness of major or complex crimes. A class incumbent supports the case by notifying victims and witness of the criminal cases status, court dates and results of hearings. Incumbent interview victims/ witness to as certain case facts and to identify needs the individual may have as a result of the crime. Incumbents assist in the prosecution of the case by educating the victim/ witness of the criminal justice process, assessing victim/ witness and preparing them for trial. In addition, and incumbent at the level must be familiar with available community resources and will ensure service provision when appropriate. Securing client cooperation and developing effective interpersonal relationship are of major significance in this work.

#### **Principal Account abilities**

1. Provide direct social work services to victims, their families and witness involved in major or complex crimes
2. Conduct interviews to obtain cases facts, personal history and background information in order to evaluate the
  1. psychological, physical, and financial impact of the crime on the individual